

Program B: Prevention and Treatment

Program Authorization: R.S. 36:258(E); R.S. 28:771

Program Description

The mission of the Prevention and Treatment Program is to enhance, provide and ensure the highest quality of treatment and prevention services for alcohol, drug abuse and other addictive disorders, such as gambling, to the citizens of Louisiana. Primary to this mission is the delivery of alcohol and drug treatment and prevention services that are responsive to the needs of individuals and communities affected by the addiction problem in Louisiana. The goals of the Prevention and Treatment Program are:

1. To provide the highest quality alcohol and drug abuse and gambling treatment that is responsive to the client's needs, clinically effective, and delivered in the most efficient manner.
2. To assist in the development and provision of science based prevention programs that support a comprehensive prevention system, throughout the state to reduce the use and abuse of alcohol, tobacco and other drugs.

Major activities of this program include Primary Prevention, Detoxification Services, Primary Inpatient, Community-Based, Outpatient, Compulsive Gambling Inpatient, and Compulsive Gambling Outpatient.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,615,328	\$24,762,165	\$24,762,165	\$25,050,152	\$19,428,028	(\$5,334,137)
STATE GENERAL FUND BY:						
Interagency Transfers	357,896	2,434,695	4,434,695	2,269,720	4,881,026	446,331
Fees & Self-gen. Revenues	259,864	318,000	2,818,000	318,000	318,000	(2,500,000)
Statutory Dedications	1,859,207	3,000,000	3,000,000	2,084,797	2,079,552	(920,448)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	28,895,022	35,552,182	35,564,059	35,387,911	34,907,322	(656,737)
TOTAL MEANS OF FINANCING	\$44,987,317	\$66,067,042	\$70,578,919	\$65,110,580	\$61,613,928	(\$8,964,991)
EXPENDITURES & REQUEST:						
Salaries	\$12,740,334	\$12,572,728	\$13,468,940	\$13,613,658	\$13,345,582	(\$123,358)
Other Compensation	893,451	181,248	1,466,557	1,466,557	1,511,257	44,700
Related Benefits	2,466,413	2,325,615	2,462,267	2,913,970	2,948,506	486,239
Total Operating Expenses	2,909,252	2,827,611	3,054,496	2,562,956	2,417,632	(636,864)
Professional Services	901,714	1,228,048	1,228,048	1,280,163	1,228,048	0
Total Other Charges	24,863,441	46,739,493	48,701,312	43,012,153	40,066,215	(8,635,097)
Total Acq. & Major Repairs	212,712	192,299	197,299	261,123	96,688	(100,611)
TOTAL EXPENDITURES AND REQUEST	\$44,987,317	\$66,067,042	\$70,578,919	\$65,110,580	\$61,613,928	(\$8,964,991)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	447	437	437	437	432	(5)
Unclassified	3	3	3	3	3	0
TOTAL	450	440	440	440	435	(5)

The Table of Organization (T.O.) has been adjusted to reflect 4 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

The Prevention and Treatment Program is funded from State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues include: (1) fees from patients for services provided based on a sliding fee scale, (2) DWI fees paid for prevention and treatment services provided by DWI offenders, (3) reimbursement for meals provided to employees and visitors at inpatient treatment facilities, (4) and co-payments on urine drug screens. Statutory Dedications means of financing are available in accordance with R.S. 28:842, R.S. 27:92(B), R.S. 39:137, and Acts 670 and 1185 of 2001. R.S. 28:842 established the Compulsive and Problem Gaming Fund. R.S. 27:92(B) increased the fund amounts to \$500,000 each from Lottery, River Boat Gambling and Video Poker. Act 1185 eliminated certain special treasury funds. The Drug Enforcement and Recovery Fund and the Addictive Disorders Treatment Fund were two of the special treasury funds eliminated in Act 1185 and appropriated in Act 670. Also, Act 670 allowed a supplemental appropriation from the Drug Treatment Fund. The Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001) which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in Fiscal Year 2001-2002. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds include Title XVIII for services provided to Medicare eligible patients, funds provided by the Bureau of Prisons, and the following grants: Substance Abuse Prevention and Treatment Block Grant, Shelter Plus Grant, Women with Dependent Children Grant (Fairview), and Underage Drinking Grant, Drug Court MIS Grant, State Incentive Grant, and State Demand and Need Assessment Grant - Treatment.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Compulsive and Problem Gaming Fund	\$1,672,916	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	(\$1,000,000)
Drug Treatment Fund	\$150,353	\$0	\$0	\$0	\$0	\$0
Drug Enforcement and Recovery Fund	\$28,048	\$0	\$0	\$0	\$0	\$0
Addictive Disorders Treatment Fund	\$7,890	\$0	\$0	\$0	\$0	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$84,797	\$79,552	\$79,552

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$24,762,165	\$66,067,042	436	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$11,877	0	Carry forward of Federal Funds for the New Orleans facility to meet U.S. Drug Enforcement Agency methadone requirements and Joseph R. Briscoe Treatment Center to pass State Fire Marshall inspection.
\$0	\$2,500,000	0	Increase in Fees and Self-generated Revenues from individual Drug Courts as reimbursement for treatment services.
\$0	\$2,000,000	0	Increase in Interagency Transfers from Temporary Assistant for Needy Families (TANF) enhancements for Women with Dependent Children and FITAP (Family Independence Temporary Assistance Program)/KCSP (Kinship Care Subsidy Program) recipients.
\$24,762,165	\$70,578,919	436	EXISTING OPERATING BUDGET - December 20, 2001
\$76,440	\$191,101	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$72,912	\$182,279	0	Classified State Employees Merit Increases for FY 2002-2003
(\$42,916)	(\$52,325)	0	Risk Management Adjustment
\$0	\$108,565	0	Acquisitions & Major Repairs
(\$197,299)	(\$197,299)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$11,877)	0	Non-Recurring Carry Forwards
(\$108,907)	(\$272,267)	0	Salary Base Adjustment
(\$108,320)	(\$270,799)	0	Attrition Adjustment
\$0	\$198,881	0	Group Insurance Adjustment
(\$50,331)	(\$274,197)	(5)	Gubernatorial Position Reduction
\$0	\$111,306	0	Other Annualizations - Annualize BA-7 for special interest rate and base rate increases for certain job classes
\$0	(\$1,000,000)	0	Other Non-Recurring Adjustments - One time expenditure from the Compulsive Problem and Gaming Fund
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Additional funding for Infinity Network of New Orleans, Inc
\$0	(\$2,000,000)	0	Other Non-Recurring Adjustments - BA-7 for TANF enhancement
\$0	(\$300,000)	0	Other Adjustments - Eliminate Medical Detox match for Charity Hospital
\$0	(\$66,000)	0	Other Adjustments - Eliminated IAT agreement with Office of Women Services during FY 2000-2001
\$0	(\$171,668)	0	Other Adjustments - Reduced 26 inpatient beds at Fountainbleau Treatment Center during FY 2000-2001
\$0	(\$49,695)	0	Other Adjustments - Decrease amount of IAT agreement with Office of Public Health for smoking cessation
\$0	(\$115,280)	0	Other Adjustments - Decrease amount of IAT agreement with Department of Corrections for halfway houses
(\$4,804,661)	(\$4,804,661)	0	Other Adjustments - Reduce State General Fund to the Federal Substance Abuse Block Grant Maintenance of Effort (MOE) funding level

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	4	Other Adjustments - Move 4 positions from Other Charges to authorized Table of Organization
(\$71,055)	(\$71,055)	0	Other Adjustments - Reduce travel to averages
\$0	\$0	0	Net means of financing substitutions - Moved the \$2,500,000 reimbursement from the Louisiana Supreme Court from Fees and Self-Generated Revenues to Interagency Transfers
\$19,428,028	\$61,613,928	435	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$19,428,028	\$61,613,928	435	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$19,428,028	\$61,613,928	435	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$648,750	Physician Services - contracts with physicians to provide medical services including routine physicals of enrolled clients.
\$287,962	Psychiatric Services - services to patients at clinics, formulation and authorization of treatment plans, medical management, and consultation with staff of the clinics.
\$131,393	HIV Counseling and/or Testing - contracts with nurses and phlebotomist who assist staff with HIV/TB counseling and testing, and phlebotomy services.
\$80,489	Interpreting Services - interpreting service for hearing impaired clients in compliance with Americans with Disabilities Act of 1990.
\$69,374	Other Services - contracts with dietitian, consultants, computer software specialists, speakers, etc.
\$10,080	Psychological Services - provide psychological testing, and consultation and assessment on personality characteristics of alcohol and drug abuse clients.
\$1,228,048	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$15,111,445	Outpatient treatment services (\$2,159,145 for regular outpatient treatment; \$770,500 for gambling outpatient treatment; \$9,681,800 for drug court outpatient treatment; \$2,500,000 for drug court client reimbursement). Outpatient treatment services provides an array of services to addictive abusing individuals and their families at the community level that is least restrictive, less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services this component include: Individual, family, group and couples counseling; intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.
\$55,695	Residential Inpatient Treatment - services provide a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in less restrictive environment. Services are provided to both adolescent and adults, including specialized programming to addicted pregnant women, women with dependent children. These services are either short-term (standard 28 day program) or long-term (3-6 months) for more chronic individuals.
\$966,214	Regular Inpatient Treatment - services provide for non-acute treatment and includes a planned and professionally implemented regime for people suffering from alcohol and/or other addiction problems. It operates 24 hours a day, seven days a week and provides medical and psychiatric care as warranted.
\$558,450	Gambling Inpatient Treatment - services provide for non-acute treatment to compulsive and problem gamblers. Treatment includes a planned and professionally implemented regime for people suffering from gambling addiction. An 18 bed program that operates 24 hours a day, seven days a week and provides medical and psychiatric care as warranted.
\$747,530	Acute Care-Detox Treatment - services provide non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse where the forward motion of the addictive process can be halted and the individuals can begin the screening and assessment for the development of an appropriate treatment plan. Services included are aftercare planning and referrals to appropriate component in the continuum of care. Each program has a specific number of inpatient beds assigned based on population. Services provided during the inpatient stay may include, in addition to the supervision of the detoxification process, group, individual and family counseling, introduction to the participation in self-help groups, and other information meeting and referral groups. These contractual programs provide over 36,000 patient days per year.
\$3,309,874	Prevention Services - provides the most cost effective approach for achieving success in the war against drugs is to less the demand for the substance (\$3,229,874 education and \$80,000 decreasing access of tobacco products to minors, Synar). The aim of prevention contracts is to create a social environment in which substance abuse is unacceptable. Focus is on those at highest risk, which includes youth in high crime and drug abuse areas, school dropouts and those experiencing difficulty in school, parents of those children, young adults and pregnant women. This task can be accomplished by assembling the resources of all the citizens of this state in a sustained and well-organized effort to alter the attitudes and behavior that encourage substance abuse. Prevention contracts are required for awareness and education to the effects of alcohol, tobacco, and other drugs of abuse, within the youth and general population of the State of Louisiana.
\$760,417	Shelter Plus Grant - a unique partnership between two major collaborative efforts underway in the City of New Orleans: UNITY for the Homeless and the New Orleans Target Cities Project. By proposing Shelter Plus Care sponsor-based renewal assistance for the homeless substance abusing population, the project seeks to address in a comprehensive manner the continuum of care needs of a significant segment of the city's homeless population
\$360,000	Underage Drinking Grants - three grants receive from the U.S. Department of Justice to combat underage drinking through education and treatment.

OTHER CHARGES

\$294,040	Drug Court MIS Training Grants - two grants received from the U.S. Department of Justice for the development of a management information system, a drug court evaluation process, and a training curriculum for drug court personnel.
\$399,499	Women with Dependent Children Grant (Fairview) - funded by the Substance Abuse and Mental Health Services Administration to provide residential services for women and their dependent children. This is a demonstration grant in region three at the present time. The award is for five years.
\$511,050	Statutory Dedication - Gambling - In accordance with R.S. 28:841, compulsive and problem gambling program shall include provision for a twenty-four hour, toll-free telephone services, operated by persons with knowledge of programs and services available to assist persons suffering from compulsive or problem behavior. Funds are also used for billboards posted through the State of Louisiana containing the toll-free telephone number and for use in various places where gambling activities are conducted, such as around video poker machines, racing tracks and charity bingo parlors.
\$2,568,777	State Incentive Grant - Federal grant used to optimize the application of State and Federal substance abuse funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted to marijuana and other drug use by youth.
\$170,000	Tobacco Cessation Program - an Interagency Agreement with the Office of Public Health to develop and implement a statewide Tobacco Cessation Program as required in the Tobacco Settlement.
\$435,643	State Demand and Need Assessment Grant (treatment) - a cooperative agreement between the Office of Alcohol and Drug Abuse (OADA) and funding agency, the Center for Substance Abuse and Treatment (CAST). The award is for three (3) years with the objective of assessing the demand and need for substance abuse treatment services at the State and sub-state level.
\$2,200,000	DWI - State appropriated funds for the treatment of 3rd and 4th DWI offenders.
\$2,000,000	TANF/FITAP - funds are used to provide non-medical substance abuse treatment to Department of Social Services clients who are FITAP/TANF eligible. These clients receive a variety of services such as outpatient, inpatient, detox, community based, residential etc. Also, the funds are used to provide special services for Women with Dependent Children.
\$58,454	Other Contracted Service - Included in Other Contracted Services are SYNAR (tobacco enforcement), blood work, Management Information Services contracts and HIV, Phlebotomy, Urine Screen, Conference Co-Sponsorship, Pass Through Grant Funds, Statewide Training and Employment contracts.
\$2,196,959	Community Based (Halfway House) - services provide a structured, community-based supportive living environment for both adult and adolescent males and females, after completing a formalized primary care treatment program. This component of care allows the client/patient an opportunity to continue to work toward recovery, as reflected by his/her individualized treatment plans; provides individuals and group counseling; 12 Steps AA/NA meetings and other self-help support group and personal growth services in a safe, drug-free setting that is supportive, and peer generated, while reintegrating into the community. The length of stay ranges from (2-6) months during which time the resident is either employed, seeking employment or enrolled in vocational/educational activities.
\$394,165	Community Based (Therapeutic Community) - treatment is a community-based program of highly structured environment designed to treat substance abusers who have demonstrated a pattern of recidivism need for long term residential treatment. It is a unique program in that it relies on the social environment to foster change in the client while promoting self-reliance and a positive self-image. In general, this program requires a minimum of 12 months duration.

OTHER CHARGES

\$206,000 Community Based (Recovery Homes) - a mandate by the Federal Block Grant to provide for an encourage the development of group homes for recovering substance abusers through the operation of a revolving loan fund.
Reduction in State General Fund to the funding level required by the Federal Substance Abuse Block Grant Maintenance of Effort (MOE).

\$33,304,212 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$4,815,549 Capital Area Human Services District
\$509,300 Southeast Louisiana Hospital - support services for Fountainbleau and ADU Mandeville Treatment Centers
\$312,807 Office of Risk Management
\$248,000 Jefferson Parish Human Service Authority
\$200,677 Office of Telecommunications
\$164,300 Central Louisiana State Hospital - operating expenses of Red River Treatment Center inpatient facility
\$144,465 East Louisiana State Hospital - operating expenses for Greenwell Springs Hospital adolescent inpatient unit
\$120,000 Office of Revenue - perform alcohol and tobacco compliance checks
\$77,000 Department of Education - Adolescent Inpatient Unit
\$65,000 W.O. Moss Medical Center - catering services for patient meals at Joseph R. Briscoe Treatment Center
\$62,075 Department of Social Services - normal office supplies for operating all facilities statewide
\$26,000 Central Louisiana State Hospital - maintenance, utilities, and insurance/fire protection
\$7,280 Jackson Regional Laundry - laundry services at Greenwell Springs
\$5,000 Northwest Development Center - supplies provided to Pines Treatment Center
\$3,625 Central Regional Laundry - laundry services at Red River Treatment Center
\$925 Department of Social Services - office supplies for operating all facilities statewide

\$6,762,003 SUB-TOTAL INTERAGENCY TRANSFERS

\$40,066,215 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$96,688 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$96,688 TOTAL ACQUISITIONS AND MAJOR REPAIRS